

EMPLOYMENT AND TRAINING (21)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Employment and Training Department is to promote the economic self sufficiency of the residents of the City of Detroit through cost-effective education and training resulting in a positive return on investment.

AGENCY GOALS:

1. Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs. (Obtain business expansion.)
2. Seek/secure/maximize available financial resources necessary to ensure adequate capital to invest in Detroit's human resources.
3. Provide a seamless delivery system of investments in Detroit's human resources in a safe environment. (Provide essential and user friendly services.)

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 17,412,296	WIA Appropriations	\$ 16,900,000	\$ 17,412,296	\$ 512,296
71,363,298	Grant Appropriations	77,304,591	71,363,298	(5,941,293)
-	City Appropriations	49,000	-	(49,000)
<u>\$ 88,775,594</u>	Total Appropriations	<u>\$ 94,253,591</u>	<u>\$ 88,775,594</u>	<u>\$ (5,477,997)</u>
\$ 17,412,296	WIA Revenues	\$ 16,900,000	\$ 17,412,296	\$ 512,296
71,363,298	Grant Revenues	77,304,591	71,363,298	(5,941,293)
-	City Revenues	-	-	-
<u>\$ 88,775,594</u>	Total Revenues	<u>\$ 94,204,591</u>	<u>\$ 88,775,594</u>	<u>\$ (5,428,997)</u>
\$ -	NET TAX COST:	\$ 49,000	<u><u>\$ -</u></u>	\$ (49,000)

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
0	City Positions	2	2	0	(2)
29	WIA Positions	29	35	29	0
<u>66</u>	Grant Positions	<u>64</u>	<u>52</u>	<u>66</u>	<u>2</u>
95	Total Positions	95	89	95	0

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Supportive Services	\$ 612,975	\$ -	\$ (612,975)
Employment and Training-Adult Client Services	85,140,616	70,875,097	(14,265,519)
Youth Services	<u>8,500,000</u>	<u>17,900,497</u>	<u>9,400,497</u>
	<u>\$ 94,253,591</u>	<u>\$ 88,775,594</u>	<u>\$ (5,477,997)</u>

EMPLOYMENT AND TRAINING (21)

GBG ADULT CLIENT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION; ADULT CLIENT SERVICES

Programs in this activity include job training, combined classroom training and employment opportunities for adults. Employment and training for economically disadvantaged senior citizens, correction parolees and persons whose first language is other than English are funded through this program.

This activity will also provide support services to adult participants that will enable participation in training. These functions may include the following: transportation allowances, medical services, clothing, automotive repair, automobile purchase, moving expense allowance, work related expenses (license fees, tools).

GOAL AND OBJECTIVES:

Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs.

1. To develop jobs and place participants into unsubsidized employment.
2. To develop the employability and job skills of participants through training.
3. To provide training opportunities, career, educational development and educational incentives for eligible participants.
4. To provide educational and employment opportunities for adults.
5. To provide educational and employment opportunities for dislocated workers.
6. To provide direct job exposure and services to Work First and Welfare to Work participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
7. To improve the ability of economically disadvantaged senior citizens to cope with situations in their external environment by providing employment, training and counseling.

MAJOR INITIATIVES:

Work First Program

- Target welfare recipients who are identified by the Family Independence Agency as eligible for services, or the non-custodial parents of their children.
- To provide comprehensive work readiness activities and supportive services, which will enable recipients to take unsubsidized employment and participate in continuing follow up and training to help them attain self-sufficiency.

Partnership for Adult Education/Welfare to Work Program

- Received funding allocation from the Michigan Department of Education/Michigan Department of Career Development to provide basic literacy, numerical education, and computer awareness to adults 16 and older who have not completed high school or obtained a GED.
- Combine the adult education services with Welfare to Work funding.

EMPLOYMENT AND TRAINING (21)

MAJOR INITIATIVES: (cont.)

Job Access Reverse Commute (JARC) Program

- Provide transportation to Work and Child Care for Welfare to Work and Work First Program participants and their families.

Custom Designed Training Programs

- Created a diverse mix of customized training programs with employers who agree to hire every trainee that completes the program.

PLANNING FOR THE FUTURE:

The Department is engaged in a strategic planning exercise which will result in the completion of an environmental scan and report card to the public which will lay out how the Department will coordinate, and accomplish the goals and objectives as identified in the plan over the course of the next three years and beyond.

EMPLOYMENT AND TRAINING (21)

GBG ADULT CLIENT SERVICES MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs:				
Number of employers contacted for utilization of services	193 ¹	200	200	250
Number of interagency database interconnections, collaborations	5	6	6	6
Number of OJT/employer customized designed programs	6	12	15	15
Number of economic development grants received	6	0	0	0
Classroom training	3,000	2,400	2,000	2,000
On-the-Job training	35	0	0	0
Work experience	35	0	0	0
Other activities/services	3,100	3,100	3,100	3,100
Work First	16,700	34,200	34,960	30,000
Number of older workers enrolled in classroom training	100	65	100	100
Number of older workers receiving support services	100	65	100	100
Percent of older workers entering employment	65%	65%	70%	70%
Activity Costs	\$42,012,970	\$78,795,741	\$85,140,616	\$70,875,097

¹Includes Work First, Welfare to Work Customized Programs.

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

State of MI FIA-Work First-Project Zero State of Michigan FIA - Work First	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10213 - State of Michigan FIA - Work First						
212011 - State of MI FIA-Work First-Project Zer	0	\$7,000,000	0	\$0	0	\$0
212021 - State of MI FIA-Work First-Direct Trair	0	\$18,968,266	0	\$0	0	\$0
212031 - State of MI FIA-Work First-Training Re	8	\$2,279,788	0	\$0	0	\$0
212041 - State of MI FIA-Work First-Administrat	45	\$3,985,623	0	\$0	0	\$0
212051 - State of MI FIA-Work First-Info Tech	0	\$1,010,540	0	\$0	0	\$0
APPROPRIATION TOTAL	53	\$33,244,217	0	\$0	0	\$0
10215 - State of Michigan - Transportation to Work						
212071 - State of MI-Transportation to Work	0	\$744,938	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$744,938	0	\$0	0	\$0
10219 - MI Implementation Grant						
213071 - MI Implementation Grant-Direct Traini	0	\$450,000	0	\$0	0	\$0
213091 - MI Implementation Grant-Administratic	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
10220 - WTW - WFII						
212151 - WTW-WFII-Direct Training	0	\$12,563,795	0	\$0	0	\$0
212171 - WTW-WFII-Administration	0	\$1,713,245	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,277,040	0	\$0	0	\$0
10221 - Food Stamp Only						
212181 - Food Stamp Only	0	\$2,688,797	0	\$0	0	\$0
212191 - Food Stamp Only - Administration	0	\$1,447,814	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,136,611	0	\$0	0	\$0
10222 - Food Stamp Support Services						
212201 - Food Stamp Support Services-FSO Si	0	\$64,891	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$64,891	0	\$0	0	\$0
10223 - WTW Competitive						
212121 - WTW Competitive - Direct Training	0	\$2,916,379	0	\$0	0	\$0
212131 - WTW Competitive - Training Related	0	\$1,215,158	0	\$0	0	\$0
212141 - WTW Competitive-Administration	3	\$729,096	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$4,860,633	0	\$0	0	\$0

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Employment Services-Training Related Employment Services	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10224 - Employment Services						
213011 - Employment Services-Training Relate	0	\$1,443,145	0	\$0	0	\$0
213031 - Employment Services-Administration	8	\$360,787	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$1,803,932	0	\$0	0	\$0
10227 - WTW Federal						
212081 - WTW Federal - Direct Training	0	\$6,365,008	0	\$0	0	\$0
212091 - WTW Federal -Training Related	0	\$6,365,008	0	\$0	0	\$0
212101 - WTW Federal-Administration	0	\$2,246,474	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,976,490	0	\$0	0	\$0
10233 - WIA Adult Program						
214011 - WIA Adult - Program	0	\$4,500,000	0	\$0	0	\$0
214021 - WIA Adult - Administration	20	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	20	\$5,000,000	0	\$0	0	\$0
10235 - WIA Dislocated Worker Program						
214051 - WIA Dislocated Worker - Program	0	\$3,060,000	0	\$0	0	\$0
214061 - WIA Dislocated Worker - Administratic	3	\$340,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$3,400,000	0	\$0	0	\$0
10236 - Enhanced Transportation Mobility						
213121 - Enhanced Transportation Mobility - Ti	0	\$1,424,577	0	\$0	0	\$0
213131 - Enhanced Transportation Mobility- Ad	0	\$158,287	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,582,864	0	\$0	0	\$0
10237 - McGregor Foundation						
213101 - McGregor Foundation - Training	0	\$450,000	0	\$0	0	\$0
213111 - McGregor Foundation - Administration	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
10398 - Welfare - to - Work General Fund						
217510 - Welfare - to - Work General Fund	2	\$49,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$49,000	0	\$0	0	\$0
10464 - Corrections						
218051 - Correction Parolee - Direct Training	0	\$0	0	\$539,418	0	\$539,418
218052 - Corrections - Administration	0	\$0	0	\$73,557	0	\$73,557

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Corrections - Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Corrections						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10464 - Corrections						
218052 - Corrections - Administration	0	\$0	0	\$73,557	0	\$73,557
APPROPRIATION TOTAL	0	\$0	0	\$612,975	0	\$612,975
10465 - Work First						
218020 - Work First - Project Zero	0	\$0	0	\$4,250,000	0	\$4,250,000
218021 - Work First - Direct Training	0	\$0	0	\$28,713,640	0	\$28,713,640
218022 - Work First - Training Related	0	\$0	8	\$3,941,064	8	\$3,949,289
218023 - Work First - Information Technology	0	\$0	0	\$759,673	0	\$759,673
218024 - Work First - Administration	0	\$0	45	\$5,225,877	45	\$5,217,652
APPROPRIATION TOTAL	0	\$0	53	\$42,890,254	53	\$42,890,254
10466 - Welfare to Work						
218030 - Welfare to Work - Direct Training	0	\$0	0	\$3,942,400	0	\$3,942,400
218031 - Welfare to Work - Training Related	0	\$0	0	\$985,600	0	\$985,600
218032 - Welfare to Work - Administration	0	\$0	3	\$672,000	3	\$672,000
APPROPRIATION TOTAL	0	\$0	3	\$5,600,000	3	\$5,600,000
10467 - Food Stamp Only						
218035 - Food Stamp Only	0	\$0	0	\$4,136,611	0	\$4,136,611
APPROPRIATION TOTAL	0	\$0	0	\$4,136,611	0	\$4,136,611
10468 - Employment Service						
218040 - Employment Service - Direct Training	0	\$0	0	\$1,474,622	0	\$1,474,622
218041 - Employment Service - Training Relate	0	\$0	0	\$58,721	0	\$58,721
218042 - Employment Service - Administration	0	\$0	8	\$270,589	8	\$270,589
APPROPRIATION TOTAL	0	\$0	8	\$1,803,932	8	\$1,803,932
10469 - One Stop Delivery Service						
218053 - One Stop Delivery Service - Administr	0	\$0	0	\$50,000	0	\$50,000
218054 - One Stop Delivery Service - Training F	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
10470 - Higher Adult Education						
218055 - Higher Adult Education - Direct Trainir	0	\$0	0	\$4,326,718	0	\$4,326,718
218056 - Higher Adult Education - Administratio	0	\$0	0	\$427,917	0	\$427,917

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Higher Adult Education - Administration Higher Adult Education	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10470 - Higher Adult Education						
218056 - Higher Adult Education - Administratio	0	\$0	0	\$427,917	0	\$427,917
APPROPRIATION TOTAL	0	\$0	0	\$4,754,635	0	\$4,754,635
10471 - Workforce Investment Act - Adult						
218060 - Workforce Investment Act - Adult	0	\$0	0	\$5,846,193	0	\$5,846,193
APPROPRIATION TOTAL	0	\$0	0	\$5,846,193	0	\$5,846,193
10472 - Workforce Investment Act - Administration						
218065 - Workforce Investment Act - Administrat	0	\$0	29	\$1,691,729	29	\$1,691,729
APPROPRIATION TOTAL	0	\$0	29	\$1,691,729	29	\$1,691,729
10477 - Workforce Investment Act - Dislocated Wo						
218061 - Workforce Investment Act - Dislocat	0	\$0	0	\$2,973,877	0	\$2,973,877
APPROPRIATION TOTAL	0	\$0	0	\$2,973,877	0	\$2,973,877
10478 - Food Stamp Only - Supportive Service						
218036 - Food Stamp Only - Supportive Service	0	\$0	0	\$64,891	0	\$64,891
APPROPRIATION TOTAL	0	\$0	0	\$64,891	0	\$64,891
ACTIVITY TOTAL	89	\$85,140,616	93	\$70,875,097	93	\$70,875,097

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	3,981,615	5,394,492	5,481,115
EMPBENESL - Employee Benefi	1,908,987	1,900,718	2,068,535
PROFSVCSL - Professional/Con	7,052,157	2,392,873	2,392,873
OPERSUPSL - Operating Suppli	550,918	373,158	373,158
OPERSVCSL - Operating Servic	4,870,427	7,261,640	7,255,832
CAPEQUPSL - Capital Equipmei	236,921	87,842	87,842
OTHEXPSSL - Other Expenses	66,539,591	53,464,374	53,215,743
<i>A21000 - Employment and Training D</i>	<i>85,140,616</i>	<i>70,875,097</i>	<i>70,875,097</i>
AC1521 - Adult Client Services	85,140,616	70,875,097	70,875,097
Grand Total	85,140,616	70,875,097	70,875,097

EMPLOYMENT AND TRAINING (21)

GBG YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth.

This activity may also include one or more the following functions: counseling, mentoring, tutoring, career planning, and labor market information.

GOAL AND OBJECTIVES:

Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs. (Obtain business expansion.)

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school and provide career education development and counseling.

MAJOR INITIATIVES:

Youth Opportunity Movement

- A competitive awarded grant for a five year program of comprehensive education, development, and training targeted primarily for out of school youth (14-21) who reside in Detroit's Empowerment Zone, which operates out of the two One Stop Youth Opportunity Centers located on the East and West Side of Detroit.

PLANNING FOR THE FUTURE:

The Youth Opportunity Movement will continue to generate substantial program funding for youth has given the Department a decided emphasis on serving this population on a priority basis for the foreseeable future. The Workforce Development Board concurs with this emphasis and is working toward generating additional funding and programs for youth in Detroit.

EMPLOYMENT AND TRAINING (21)

GBG YOUTH SERVICES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Create, through education and training, a workforce educated and trained to the Specifications of business and industry for Detroit's current and future employer needs:				
Number of youth served, ages 14-21 (year-round program)	300	200	200	200
Number of youth served, ages 14-21 (Out of School -YO2 – Empowerment Zone Only)	N/A	N/A	1,800	1,800
Number of youth served, ages 14-21 (In School – YO2 – Empowerment Zone Only)	N/A	N/A	600	600
Employment enhancement rate	41%	45%	45%	45%
Entered employment rate	40%	40%	40%	40%
Returned or remained in school	15%	15%	15%	15%
Work experience enrollments (summer)	4,400	4,500	5,500	5,500
Activity Costs	\$10,422,028	\$8,127,205	\$8,500,000	\$17,900,497

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

DWSD - COMPACT Program	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10210 - DWSD - COMPACT Program						
211091 - DWSD - COMPACT Program	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
10226 - Title IV- Youth Pilot						
211211 - Title IV-Youth Pilot-Direct Training	0	\$1,350,000	0	\$0	0	\$0
211221 - Title IV-Youth Pilot-Training Related	0	\$630,000	0	\$0	0	\$0
211231 - Title IV-Youth Pilot-Administration	0	\$270,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,250,000	0	\$0	0	\$0
10234 - WIA Youth Program						
214031 - WIA Youth - Program	0	\$5,400,000	0	\$0	0	\$0
214041 - WIA Youth - Administration	6	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$6,000,000	0	\$0	0	\$0
10473 - DWSD Detroit Compact - DWSD COMPACT						
218050 - DWSD Detroit COMPACT - DWSD COMPACT	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
10474 - Youth Opportunity II						
218033 - Youth Opportunity II - Direct Training	0	\$0	0	\$6,445,800	0	\$6,445,800
218034 - Youth Opportunity II - Administration	0	\$0	2	\$4,554,200	2	\$4,554,200
APPROPRIATION TOTAL	0	\$0	2	\$11,000,000	2	\$11,000,000
10475 - Workforce Investment Act - Youth						
218034 - Youth Opportunity II - Administration	0	\$0	0	\$0	0	\$0
218062 - Workforce Investment Act - Youth in S	0	\$0	0	\$4,270,332	0	\$4,270,332
218063 - Workforce Investment Act - Youth out	0	\$0	0	\$2,135,165	0	\$2,135,165
APPROPRIATION TOTAL	0	\$0	0	\$6,405,497	0	\$6,405,497
10476 - Workforce Investment Act - Youth Statewide						
218064 - Workforce Investment Act - Youth Statewide	0	\$0	0	\$245,000	0	\$245,000
APPROPRIATION TOTAL	0	\$0	0	\$245,000	0	\$245,000
ACTIVITY TOTAL	6	\$8,500,000	2	\$17,900,497	2	\$17,900,497

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2021 - Youth Services-Summer			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	2,502,810	1,194,421	1,196,214
EMPBENESL - Employee Benefi	186,220	262,412	264,728
PROFSVCSL - Professional/Con	56,382	90,172	90,172
OPERSUPSL - Operating Suppli	40,607	51,646	51,646
OPERSVCSL - Operating Servic	356,245	219,097	219,097
CAPEQUPSL - Capital Equipmei	14,441	12,158	12,158
OTHEXPSSL - Other Expenses	5,343,295	16,070,591	16,066,482
<i>A21000 - Employment and Training D</i>	<i>8,500,000</i>	<i>17,900,497</i>	<i>17,900,497</i>
AC2021 - Youth Services-Summer	8,500,000	17,900,497	17,900,497
Grand Total	8,500,000	17,900,497	17,900,497

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
06410 - JTPA Title IIA8% 6-99					
432360 - Grants-Other-State(Fec	98,286	0	0	0	0
06410 - JTPA Title IIA8% 6-99	98,286	0	0	0	0
06870 - Correction FY 99					
432360 - Grants-Other-State(Fec	271,762	0	0	0	0
06870 - Correction FY 99	271,762	0	0	0	0
10011 - JTPA IIA 8%					
432360 - Grants-Other-State(Fec	449,564	0	0	0	0
10011 - JTPA IIA 8%	449,564	0	0	0	0
10023 - Correction Parolee					
432360 - Grants-Other-State(Fec	384,311	0	0	0	0
10023 - Correction Parolee	384,311	0	0	0	0
10217 - Corrections Parolee					
432360 - Grants-Other-State(Fec	0	612,975	0	0	(612,975)
10217 - Corrections Parolee	0	612,975	0	0	(612,975)
06227 - Work First					
432360 - Grants-Other-State(Fec	(17,489)	0	0	0	0
06227 - Work First	(17,489)	0	0	0	0
06407 - JTPA Title IIA Adult 6-99					
432360 - Grants-Other-State(Fec	1,367,941	0	0	0	0
06407 - JTPA Title IIA Adult 6-99	1,367,941	0	0	0	0
06409 - JTPA Title IIA5% Older Worker 699					
432360 - Grants-Other-State(Fec	184,676	0	0	0	0
06409 - JTPA Title IIA5% Older Work	184,676	0	0	0	0
06413 - JTPA Title III EDWAAA 6-99					
432360 - Grants-Other-State(Fec	1,568,934	0	0	0	0
06413 - JTPA Title III EDWAAA 6-99	1,568,934	0	0	0	0
06414 - Workfirst 9/99					
432360 - Grants-Other-State(Fec	14,307,397	0	0	0	0
472150 - Other Miscellaneous	21,744	0	0	0	0
06414 - Workfirst 9/99	14,329,141	0	0	0	0
06461 - Food Stamp Only					
432360 - Grants-Other-State(Fec	2,324,772	0	0	0	0
06461 - Food Stamp Only	2,324,772	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
06596 - Welfare Reform					
432360 - Grants-Other-State(Fec	2,098,391	0	0	0	0
06596 - Welfare Reform	2,098,391	0	0	0	0
06597 - Employment Services					
432360 - Grants-Other-State(Fec	84,430	0	0	0	0
06597 - Employment Services	84,430	0	0	0	0
06602 - Employment Services - Special Needs					
432360 - Grants-Other-State(Fec	53,890	0	0	0	0
06602 - Employment Services - Speci	53,890	0	0	0	0
06662 - Work First Evtv 9-98					
432360 - Grants-Other-State(Fec	541,266	0	0	0	0
06662 - Work First Evtv 9-98	541,266	0	0	0	0
06694 - Work First Transportation					
432360 - Grants-Other-State(Fec	521,139	0	0	0	0
06694 - Work First Transportation	521,139	0	0	0	0
06774 - Wtw Competitive 2/99					
432360 - Grants-Other-State(Fec	3,036,700	0	0	0	0
06774 - Wtw Competitive 2/99	3,036,700	0	0	0	0
07158 - Michigan Implementation Grant					
432360 - Grants-Other-State(Fec	654,041	0	0	0	0
07158 - Michigan Implementation Grai	654,041	0	0	0	0
10012 - JTPA IIA Adult					
432360 - Grants-Other-State(Fec	4,214,121	0	0	0	0
472150 - Other Miscellaneous	39,811	0	0	0	0
10012 - JTPA IIA Adult	4,253,932	0	0	0	0
10014 - JTPA III EDWAAA					
432360 - Grants-Other-State(Fec	3,998,115	0	0	0	0
10014 - JTPA III EDWAAA	3,998,115	0	0	0	0
10016 - JTPA IIA 5%					
432360 - Grants-Other-State(Fec	315,305	0	0	0	0
10016 - JTPA IIA 5%	315,305	0	0	0	0
10017 - Work First					
432360 - Grants-Other-State(Fec	27,723,185	0	0	0	0
472150 - Other Miscellaneous	46,406	0	0	0	0
10017 - Work First	27,769,591	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10024 - Employment Services					
432360 - Grants-Other-State(Fec	1,582,794	0	0	0	0
10024 - Employment Services	1,582,794	0	0	0	0
10026 - Welfare to Work-Food Stamp					
432360 - Grants-Other-State(Fec	2,145,932	0	0	0	0
10026 - Welfare to Work-Food Stamp	2,145,932	0	0	0	0
10185 - Title - NRA/DMC					
432360 - Grants-Other-State(Fec	151,300	0	0	0	0
10185 - Title - NRA/DMC	151,300	0	0	0	0
10213 - State of Michigan FIA - Work First					
432360 - Grants-Other-State(Fec	0	33,244,217	0	0	(33,244,217)
10213 - State of Michigan FIA - Work	0	33,244,217	0	0	(33,244,217)
10215 - State of Michigan - Transportation to Wc					
432360 - Grants-Other-State(Fec	0	744,938	0	0	(744,938)
10215 - State of Michigan - Transport	0	744,938	0	0	(744,938)
10219 - MI Implementation Grant					
432360 - Grants-Other-State(Fec	0	500,000	0	0	(500,000)
10219 - MI Implementation Grant	0	500,000	0	0	(500,000)
10220 - WTW - WFII					
432360 - Grants-Other-State(Fec	0	14,277,040	0	0	(14,277,040)
10220 - WTW - WFII	0	14,277,040	0	0	(14,277,040)
10221 - Food Stamp Only					
432360 - Grants-Other-State(Fec	0	4,136,611	0	0	(4,136,611)
10221 - Food Stamp Only	0	4,136,611	0	0	(4,136,611)
10222 - Food Stamp Support Services					
432360 - Grants-Other-State(Fec	0	64,891	0	0	(64,891)
10222 - Food Stamp Support Services	0	64,891	0	0	(64,891)
10223 - WTW Competitive					
432360 - Grants-Other-State(Fec	0	4,860,633	0	0	(4,860,633)
10223 - WTW Competitive	0	4,860,633	0	0	(4,860,633)
10224 - Employment Services					
432360 - Grants-Other-State(Fec	0	1,803,932	0	0	(1,803,932)
10224 - Employment Services	0	1,803,932	0	0	(1,803,932)

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10227 - WTW Federal					
432360 - Grants-Other-State(Fec	0	14,976,490	0	0	(14,976,490)
10227 - WTW Federal	0	14,976,490	0	0	(14,976,490)
10229 - MI Sys Implementation Grant					
432360 - Grants-Other-State(Fec	225,000	0	0	0	0
10229 - MI Sys Implementation Grant	225,000	0	0	0	0
10230 - Work First II (WTW AY 98 Carry In)					
432360 - Grants-Other-State(Fec	10,513,733	0	0	0	0
10230 - Work First II (WTW AY 98 Cai	10,513,733	0	0	0	0
10233 - WIA Adult Program					
432360 - Grants-Other-State(Fec	0	5,000,000	0	0	(5,000,000)
10233 - WIA Adult Program	0	5,000,000	0	0	(5,000,000)
10235 - WIA Dislocated Worker Program					
432360 - Grants-Other-State(Fec	0	3,400,000	0	0	(3,400,000)
10235 - WIA Dislocated Worker Progr	0	3,400,000	0	0	(3,400,000)
10236 - Enhanced Transportation Mobility					
432360 - Grants-Other-State(Fec	0	1,582,864	0	0	(1,582,864)
10236 - Enhanced Transportation Mol	0	1,582,864	0	0	(1,582,864)
10237 - McGregor Foundation					
432360 - Grants-Other-State(Fec	0	500,000	0	0	(500,000)
10237 - McGregor Foundation	0	500,000	0	0	(500,000)
10382 - JTPA Title IV - Adminstation					
432360 - Grants-Other-State(Fec	1,922,600	0	0	0	0
10382 - JTPA Title IV - Adminstation	1,922,600	0	0	0	0
10394 - Work Force Investment Act - Administra					
432360 - Grants-Other-State(Fec	35,100	0	0	0	0
10394 - Work Force Investment Act - /	35,100	0	0	0	0
10464 - Corrections					
432360 - Grants-Other-State(Fec	0	0	612,975	612,975	612,975
10464 - Corrections	0	0	612,975	612,975	612,975
10465 - Work First					
432360 - Grants-Other-State(Fec	0	0	42,890,254	42,890,254	42,890,254
10465 - Work First	0	0	42,890,254	42,890,254	42,890,254
10466 - Welfare to Work					

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10466 - Welfare to Work					
432360 - Grants-Other-State(Fec	0	0	5,600,000	5,600,000	5,600,000
10466 - Welfare to Work	0	0	5,600,000	5,600,000	5,600,000
10467 - Food Stamp Only					
432360 - Grants-Other-State(Fec	0	0	4,136,611	4,136,611	4,136,611
10467 - Food Stamp Only	0	0	4,136,611	4,136,611	4,136,611
10468 - Employment Service					
432360 - Grants-Other-State(Fec	0	0	1,803,932	1,803,932	1,803,932
10468 - Employment Service	0	0	1,803,932	1,803,932	1,803,932
10469 - One Stop Delivery Service					
432360 - Grants-Other-State(Fec	0	0	500,000	500,000	500,000
10469 - One Stop Delivery Service	0	0	500,000	500,000	500,000
10470 - Higher Adult Education					
432360 - Grants-Other-State(Fec	0	0	4,754,635	4,754,635	4,754,635
10470 - Higher Adult Education	0	0	4,754,635	4,754,635	4,754,635
10471 - Workforce Investment Act - Adult					
432360 - Grants-Other-State(Fec	0	0	5,846,193	5,846,193	5,846,193
10471 - Workforce Investment Act - A	0	0	5,846,193	5,846,193	5,846,193
10472 - Workforce Investment Act - Administratic					
432360 - Grants-Other-State(Fec	0	0	1,691,729	1,691,729	1,691,729
10472 - Workforce Investment Act - A	0	0	1,691,729	1,691,729	1,691,729
10477 - Workforce Investment Act - Dislocated V					
432360 - Grants-Other-State(Fec	0	0	2,973,877	2,973,877	2,973,877
10477 - Workforce Investment Act - D	0	0	2,973,877	2,973,877	2,973,877
10478 - Food Stamp Only - Supportive Serivce					
432360 - Grants-Other-State(Fec	0	0	64,891	64,891	64,891
10478 - Food Stamp Only - Supportive	0	0	64,891	64,891	64,891
06255 - HUD Youthbuild 6-30-97					
432360 - Grants-Other-State(Fec	269,756	0	0	0	0
06255 - HUD Youthbuild 6-30-97	269,756	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99					
432360 - Grants-Other-State(Fec	6,377,924	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99	6,377,924	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
06412 - JTPA Title IIC Youth 6-99					
432360 - Grants-Other-State(Fec	539,439	0	0	0	0
06412 - JTPA Title IIC Youth 6-99	539,439	0	0	0	0
06869 - School to Work FY99					
432360 - Grants-Other-State(Fec	293,713	0	0	0	0
06869 - School to Work FY99	293,713	0	0	0	0
06921 - Governor's Scholarship Grant					
432360 - Grants-Other-State(Fec	532,594	0	0	0	0
06921 - Governor's Scholarship Grant	532,594	0	0	0	0
10013 - JTPA IIB					
432360 - Grants-Other-State(Fec	136,787	0	0	0	0
10013 - JTPA IIB	136,787	0	0	0	0
10015 - JTPA IIC					
432360 - Grants-Other-State(Fec	748,517	0	0	0	0
10015 - JTPA IIC	748,517	0	0	0	0
10210 - DWSD - COMPACT Program					
521110 - Grant Contribution-Cas	0	250,000	0	0	(250,000)
10210 - DWSD - COMPACT Program	0	250,000	0	0	(250,000)
10226 - Title IV- Youth Pilot					
432360 - Grants-Other-State(Fec	0	2,250,000	0	0	(2,250,000)
10226 - Title IV- Youth Pilot	0	2,250,000	0	0	(2,250,000)
10234 - WIA Youth Program					
432360 - Grants-Other-State(Fec	0	6,000,000	0	0	(6,000,000)
10234 - WIA Youth Program	0	6,000,000	0	0	(6,000,000)
10386 - Workforce Investment Act - Youth					
432360 - Grants-Other-State(Fec	676,167	0	0	0	0
10386 - Workforce Investment Act - Y	676,167	0	0	0	0
10473 - DWSD Detroit Compact - DWSD COMP.					
521100 - Grant Contributions-Ca	0	0	250,000	250,000	250,000
10473 - DWSD Detroit Compact - DW	0	0	250,000	250,000	250,000
10474 - Youth Opportunity II					
432360 - Grants-Other-State(Fec	0	0	11,000,000	11,000,000	11,000,000
10474 - Youth Opportunity II	0	0	11,000,000	11,000,000	11,000,000
10475 - Workforce Investment Act - Youth					

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10475 - Workforce Investment Act - Youth					
432360 - Grants-Other-State(Fec	0	0	6,405,497	6,405,497	6,405,497
10475 - Workforce Investment Act - Y	0	0	6,405,497	6,405,497	6,405,497
10476 - Workforce Investment Act - Youth Statev					
432360 - Grants-Other-State(Fec	0	0	245,000	245,000	245,000
10476 - Workforce Investment Act - Y	0	0	245,000	245,000	245,000
06254 - Senior Aides Program 6-30-97					
432360 - Grants-Other-State(Fec	334,290	0	0	0	0
06254 - Senior Aides Program 6-30-9	334,290	0	0	0	0
A21000 - Employment and Training Depart	90,774,344	94,204,591	88,775,594	88,775,594	(5,428,997)
Grand Total	90,774,344	94,204,591	88,775,594	88,775,594	(5,428,997)

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10213 - State of Michigan FIA - Work First			
212031 - State of MI FIA-Work First-Training			
Senior Typist	3	0	0
Manager II - Emp & Trng	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Sr Governmental Analyst	3	0	0
Total State of MI FIA-Work First-Training Rela	8	0	0
212041 - State of MI FIA-Work First-Adminis			
Manager I - Emp & Trng	1	0	0
Sr Governmental Analyst	3	0	0
Head Clerk	1	0	0
Prin Soc Plan and Dev Splst	10	0	0
Principal Accountant	5	0	0
Principal Clerk	1	0	0
Senior Building Attendant	1	0	0
Director - E & T	1	0	0
Senior Accountant	7	0	0
Sr Soc Plan and Dev Splst	3	0	0
Principal Comm Services Asst	1	0	0
Manager II - Emp & Trng	1	0	0
Bldg Services Operations Asst	1	0	0
Senior Typist	8	0	0
Sr Data Proc Prog Analyst	1	0	0
Total State of MI FIA-Work First-Administratic	45	0	0
Total State of Michigan FIA - Work First	53	0	0
10223 - WTW Competitive			
212141 - WTW Competitive-Administration			
Sr Governmental Analyst	1	0	0
Senior Accountant	1	0	0
Principal Accountant	1	0	0
Total WTW Competitive-Administration	3	0	0
Total WTW Competitive	3	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10224 - Employment Services			
213031 - Employment Services-Administrati			
Senior Stenographer	1	0	0
Senior Accountant	3	0	0
Head Accountant - General	1	0	0
Manager I - Emp & Trng	1	0	0
Principal Accountant	2	0	0
Total Employment Services-Administration	8	0	0
Total Employment Services	8	0	0
10233 - WIA Adult Program			
214021 - WIA Adult - Administration			
Manager II - Emp & Trng	3	0	0
Admin Asst GD IV	1	0	0
Manager I - Emp & Trng	2	0	0
Head Clerk	2	0	0
Deputy Director - E & T	1	0	0
Dept Info Tech Network Splst	1	0	0
Senior Accountant	2	0	0
Prin Soc Plan and Dev Splst	2	0	0
Executive Secretary I	1	0	0
Sr Job Dev and Training Splst	1	0	0
Executive Secretary II	1	0	0
Senior Typist	3	0	0
Total WIA Adult - Administration	20	0	0
Total WIA Adult Program	20	0	0
10234 - WIA Youth Program			
214041 - WIA Youth - Administration			
Manager I - Emp & Trng	1	0	0
Senior Accountant	2	0	0
Sr Governmental Analyst	1	0	0
Prin Soc Plan and Dev Splst	1	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10234 - WIA Youth Program			
214041 - WIA Youth - Administration			
Principal Governmental Analyst	1	0	0
Total WIA Youth - Administration	6	0	0
Total WIA Youth Program	6	0	0
10235 - WIA Dislocated Worker Program			
214061 - WIA Dislocated Worker - Administration			
Prin Soc Plan and Dev Splst	3	0	0
Total WIA Dislocated Worker - Administration	3	0	0
Total WIA Dislocated Worker Program	3	0	0
10398 - Welfare - to - Work General Fund			
217510 - Welfare - to - Work General Fund			
Typist	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Total Welfare - to - Work General Fund	2	0	0
Total Welfare - to - Work General Fund	2	0	0
10465 - Work First			
218022 - Work First - Training Related			
Manager II - Emp & Trng	0	0	1
Sr Soc Plan and Dev Splst	0	1	1
Sr Governmental Analyst	0	3	3
Senior Typist	0	3	3
General Manager - PDD	0	1	0
Total Work First - Training Related	0	8	8
218024 - Work First - Administration			
Director - E & T	0	1	1
Manager II - Emp & Trng	0	1	1
Manager I - Emp & Trng	0	1	1
Prin Soc Plan and Dev Splst	0	12	12
Principal Comm Services Asst	0	1	1
Principal Governmental Analyst	0	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10465 - Work First			
218024 - Work First - Administration			
Principal Accountant	0	6	6
Senior Accountant	0	5	5
Sr Soc Plan and Dev Splst	0	2	2
Sr Governmental Analyst	0	2	2
Sr Data Proc Prog Analyst	0	1	1
Head Clerk	0	1	1
Principal Clerk	0	1	1
Admin Specialist I	0	0	1
Senior Typist	0	7	7
Senior Building Attendant	0	1	1
Bldg Services Operations Asst	0	1	1
Admin Asst GD I	0	1	0
Total Work First - Administration	0	45	45
Total Work First	0	53	53
10466 - Welfare to Work			
218032 - Welfare to Work - Administration			
Principal Accountant	0	1	1
Senior Accountant	0	1	1
Sr Governmental Analyst	0	1	1
Total Welfare to Work - Administration	0	3	3
Total Welfare to Work	0	3	3
10468 - Employment Service			
218042 - Employment Service - Administration			
Manager I - Emp & Trng	0	2	2
Principal Accountant	0	2	2
Senior Accountant	0	3	3
Senior Stenographer	0	1	1
Head Accountant - General	0	0	0
Total Employment Service - Administration	0	8	8
Total Employment Service	0	8	8

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10472 - Workforce Investment Act - Administ			
218065 - Workforce Investment Act - Admini			
Deputy Director - E & T	0	1	1
Manager II - Emp & Trng	0	3	4
Manager I - Emp & Trng	0	3	3
Dept Info Tech Network Splst	0	1	1
Prin Soc Plan and Dev Splst	0	6	6
Principal Governmental Analyst	0	2	1
Senior Accountant	0	3	4
Sr Governmental Analyst	0	0	1
Sr Job Dev and Training Splst	0	1	1
Head Clerk	0	2	2
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Senior Typist	0	3	3
Principal Accountant	0	1	0
Admin Asst GD IV	0	0	0
Admin Asst GD IV	0	0	0
General Manager - PDD	0	1	0
Total Workforce Investment Act - Administrat	0	29	29
Total Workforce Investment Act - Administrat	0	29	29
10474 - Youth Opportunity II			
218034 - Youth Opportunity II - Administrati			
Head Clerk	0	1	1
Principal Clerk	0	1	1
Total Youth Opportunity II - Administration	0	2	2
Total Youth Opportunity II	0	2	2
10475 - Workforce Investment Act - Youth			
218034 - Youth Opportunity II - Administrati			
Head Clerk	0	0	0

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Employment and Training Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
10475 - Workforce Investment Act - Youth						
218034 - Youth Opportunity II - Administrative						
Principal Clerk	0		0		0	
Total Youth Opportunity II - Administration	0		0		0	
Total Workforce Investment Act - Youth	0		0		0	
Agency Total	95		95		95	